#### **Historical Summary**

OPERATING BUDGET	FY 2003	FY 2003	FY 2004	FY 2005	FY 2005
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	1,862,200	1,818,500	1,528,200	2,688,400	1,586,700
Dedicated	804,600	804,600	820,200	847,200	854,600
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300
Percent Change:		(1.6%)	(10.5%)	50.6%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,702,200	1,683,500	1,665,200	1,719,000	1,734,900
Operating Expenditures	581,100	581,100	683,200	732,900	706,400
Capital Outlay	383,500	358,500	0	1,083,700	0
Total:	2,666,800	2,623,100	2,348,400	3,535,600	2,441,300
Full-Time Positions (FTP)	35.00	35.00	35.00	33.00	33.00

#### **Division Description**

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

- 1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
- 2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
- 3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
- 4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
- 5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

#### **Comparative Summary**

	Agency Request			Governor's Rec		
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	35.00	1,528,200	2,348,400	35.00	1,528,200	2,348,400
Non-Cognizable Funds and Transfers	(2.00)	0	0	(2.00)	0	0
FY 2005 Base	33.00	1,528,200	2,348,400	33.00	1,528,200	2,348,400
Personnel Cost Rollups	0.00	18,500	37,200	0.00	18,500	37,200
Inflationary Adjustments	0.00	6,500	6,500	0.00	0	0
Replacement Items	0.00	1,103,700	1,103,700	0.00	0	0
Nonstandard Adjustments	0.00	17,000	17,000	0.00	17,000	17,000
Change in Employee Compensation	0.00	8,300	15,500	0.00	16,800	31,400
FY 2005 Program Maintenance	33.00	2,682,200	3,528,300	33.00	1,580,500	2,434,000
1. Position Reclassification	0.00	0	1,100	0.00	0	1,100
2. Extend Signal to Satellite Providers	0.00	6,200	6,200	0.00	6,200	6,200
FY 2005 Total	33.00	2,688,400	3,535,600	33.00	1,586,700	2,441,300
Change from Original Appropriation	(2.00)	1,160,200	1,187,200	(2.00)	58,500	92,900
% Change from Original Appropriation		75.9%	50.6%		3.8%	4.0%

Sudget by Decision Unit	FTP	General	Dedicated	Federal	Total
Y 2004 Original Appropriation					
	35.00	1,528,200	820,200	0	2,348,400
Non-Cognizable Funds and Trans	fers				
Eliminates two positions due to ac	cumulated p	oast holdbacks.			
Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0
Y 2005 Base					
Agency Request	33.00	1,528,200	820,200	0	2,348,400
Governor's Recommendation	33.00	1,528,200	820,200	0	2,348,400
Personnel Cost Rollups					
Includes the employer-paid portion are: health insurance rates which employee; and retirement system salary for regular and police/firefig	are projecte (PERSI) rate hter membe	d to increase by es that will incre ers, respectively	v 17 percent, from ease by over 6% to	\$5,548 to \$6,49 10.39 and 10.	93 per 73 percent of
Agency Request	0.00	18,500	18,700	0	37,200
Governor's Recommendation	0.00	18,500	18,700	0	37,200
Inflationary Adjustments					
Includes a general inflationary incl	ease of 1.9°	% in operating e	expenditures.		
Agency Request	0.00	6,500	0	0	6,500
The Governor recommends no inc	crease for ge	eneral inflation.			
Carramanda Daganamandatian	0.00	^	^	^	(
Replacement Items  Replacement Items	0.00	0 (\$20,000), 26	0 computors (\$21.2	00) three lenter	
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh compupickup truck (\$22,000), digital equequipment upgrades for old TV str	are upgrade: iters (\$7,500 ipment upgr	s (\$20,000), 26 0), one compute rades at five sign	computers (\$31,2 r server (\$5,000), nal translator station	00), three lapto one van (\$18,0 ons (\$158,700),	p computers 00), one and digital
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh compupickup truck (\$22,000), digital equ	are upgrade: iters (\$7,500 ipment upgr	s (\$20,000), 26 0), one compute rades at five sign	computers (\$31,2 r server (\$5,000), nal translator station	00), three lapto one van (\$18,0 ons (\$158,700),	o computers 00), one and digital ed by the
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computivity fruck (\$22,000), digital equipment upgrades for old TV stumanufacturer (\$833,800).	are upgrade: iters (\$7,500 ipment upgr udio equipm 0.00	s (\$20,000), 26 0), one compute rades at five sign ent that is, in ma 1,103,700	computers (\$31,2 r server (\$5,000), nal translator station any cases, and no	00), three lapto one van (\$18,0 ons (\$158,700), longer support	o computers 00), one and digital ed by the
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh compupickup truck (\$22,000), digital equipment upgrades for old TV stumanufacturer (\$833,800).  Agency Request	are upgrade: iters (\$7,500 ipment upgr udio equipm 0.00	s (\$20,000), 26 0), one compute rades at five sign ent that is, in ma 1,103,700	computers (\$31,2 r server (\$5,000), nal translator station any cases, and no	00), three lapto one van (\$18,0 ons (\$158,700), longer support	o computers 00), one and digital ed by the 1,103,700
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equipment upgrades for old TV stamanufacturer (\$833,800).  Agency Request  The Governor recommends no Geometric Replacements and Geometric Replacement Items  Replacement Items  Replacement Items  Replacement Items include softward  (\$7,500), three Mackintosh computive Items  Replacement Items include softward  (\$7,500), three Mackintosh computive Items  Replacement Items include softward  Replacement Items include softward  Replacement Items include softward  (\$7,500), three Mackintosh computive Items  Replacement Items include softward  Replacement Items include softward  Replacement Items include softward  Replacement Items include softward  Replacement Items  Rep	are upgrade: Iters (\$7,500 ipment upgr udio equipm  0.00 eneral Fund	s (\$20,000), 26 D), one compute rades at five sign ent that is, in ma 1,103,700 money for Repl	computers (\$31,2 r server (\$5,000), nal translator station any cases, and no 0 acement Items.	00), three lapto one van (\$18,0 ons (\$158,700), longer support 0	o computers 00), one and digital ed by the 1,103,700
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stamanufacturer (\$833,800).  Agency Request  The Governor recommends no Geovernor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incre \$6,300 increase in leased space of	are upgrade: Iters (\$7,500 ipment upgr udio equipm  0.00 eneral Fund 0.00  a \$9,600 re ase in State	s (\$20,000), 26 D), one compute rades at five signent that is, in many 1,103,700 money for Replication in Attorn Controller fees,	computers (\$31,2 r server (\$5,000), nal translator static any cases, and no  0 acement Items. 0 ney General fees, a \$600 reduction	00), three laptopone van (\$18,0 ons (\$158,700), longer support 0	p computers 00), one and digital ed by the 1,103,700 on in risk urer fees, a
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV structurer (\$833,800).  Agency Request  The Governor recommends no Geographics Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres \$6,300 increase in leased space of Agency Request	are upgrade: Iters (\$7,500 Ipment upgr Udio equipm  0.00 Inernal Fund 0.00  a \$9,600 re Iters in State Iters (\$7,500 Iters (\$7,5	s (\$20,000), 26 D), one compute rades at five signent that is, in ma  1,103,700 money for Repl 0  eduction in Attorn Controller fees, 1 \$19,200 for incompany	computers (\$31,2 r server (\$5,000), nal translator static any cases, and no  0 acement Items. 0 ney General fees, a \$600 reduction	00), three laptopone van (\$18,0 ons (\$158,700), longer support 0	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a 5.  17,000
Replacement Items Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stamanufacturer (\$833,800).  Agency Request The Governor recommends no Geovernor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incre \$6,300 increase in leased space of	are upgrade: iters (\$7,500 ipment upgr udio equipm  0.00 eneral Fund 0.00  a \$9,600 re ase in State	s (\$20,000), 26 D), one compute rades at five signent that is, in many 1,103,700 money for Replication in Attorn Controller fees,	computers (\$31,2 or server (\$5,000), nal translator station any cases, and no accement Items. 0 ney General fees, a \$600 reduction creased power train	00), three laptopone van (\$18,00ns (\$158,700), longer support 0  0  a \$400 reductions in State Treasuns in State Treasuns in costs	o computers 00), one and digital ed by the 1,103,700 on in risk urer fees, a
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV structurer (\$833,800).  Agency Request  The Governor recommends no Geographics Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres \$6,300 increase in leased space of Agency Request	are upgrade: Iters (\$7,500 Ipment upgr Udio equipm  0.00 Internal Fund 0.00  a \$9,600 re Iterate in State Sharges, and 0.00  0.00	s (\$20,000), 26 D), one compute rades at five signent that is, in ma  1,103,700 money for Repl 0  eduction in Attorn Controller fees, 1 \$19,200 for incompany	computers (\$31,2 r server (\$5,000), nal translator stationary cases, and not accement Items.  O  ney General fees, a \$600 reduction creased power training to the server of the server o	00), three laptopone van (\$18,0 ons (\$158,700), longer support 0  0  a \$400 reduction in State Treasums in State Treasums 0	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a 5.
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV structurer (\$833,800).  Agency Request  The Governor recommends no Geovernor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres \$6,300 increase in leased space of Agency Request  Governor's Recommendation	are upgrade: Inters (\$7,500 Ipment upgradio equipm  0.00 Interal Fund 0.00 Interal State Interal Sta	s (\$20,000), 26 D), one compute rades at five signent that is, in many 1,103,700 money for Replication in Attorn Controller fees, 1\$19,200 for incompleted 17,000 17,000 permanent and general and general signers.	computers (\$31,2 r server (\$5,000), nal translator static any cases, and no  0 acement Items. 0 ney General fees, a \$600 reduction creased power train 0 0	00), three laptopone van (\$18,0 ons (\$158,700), longer support 0  0  a \$400 reduction in State Treasums in State Treasums 0	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a 5.
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stransurfacturer (\$833,800).  Agency Request  The Governor recommends no Geovernor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres \$6,300 increase in leased space of Agency Request  Governor's Recommendation  Change in Employee Compensation  Reflects the cost of a 1% salary in Agency Request	are upgrade: Iters (\$7,500 Ipment upgr  0.00 Inmeral Fund 0.00 Inmeral Fund 0.00 Inmeral State Indexended Indexed Inde	s (\$20,000), 26 D), one compute rades at five signent that is, in ma  1,103,700 money for Repl 0  eduction in Attorn Controller fees, 1\$19,200 for inc 17,000 17,000  permanent and g 8,300	computers (\$31,2 r server (\$5,000), nal translator station of the server	00), three laptopone van (\$18,0 one van (\$158,700), longer support  0  a \$400 reduction in State Treasunsmission costs 0 0 0	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a 17,000 17,000
Replacement Items  Replacement Items include softwar (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV structurer (\$833,800).  Agency Request  The Governor recommends no Geovernor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incress (\$6,300 increase in leased space of Agency Request  Governor's Recommendation  Change in Employee Compensation	are upgrade: Iters (\$7,500 Ipment upgr  0.00 Inmeral Fund 0.00 Inmeral Fund 0.00 Inmeral State Indexended Indexed Inde	s (\$20,000), 26 D), one compute rades at five signent that is, in ma  1,103,700 money for Repl 0  eduction in Attorn Controller fees, 1\$19,200 for inc 17,000 17,000  permanent and g 8,300	computers (\$31,2 r server (\$5,000), nal translator station of the server	00), three laptopone van (\$18,0 one van (\$158,700), longer support  0  a \$400 reduction in State Treasunsmission costs 0 0 0	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a 17,000 17,000
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stransfer (\$833,800).  Agency Request  The Governor recommends no Georemor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres (\$6,300 increase in leased space of Agency Request Governor's Recommendation  Change in Employee Compensation  Reflects the cost of a 1% salary in Agency Request  The Governor recommends a compensation	are upgrade: Iters (\$7,500 Ipment upgr  0.00 Inmeral Fund 0.00 Inmeral Fund 0.00 Inmeral State Indexended Indexed Inde	s (\$20,000), 26 D), one compute rades at five signent that is, in ma  1,103,700 money for Repl 0  eduction in Attorn Controller fees, 1\$19,200 for inc 17,000 17,000  permanent and g 8,300	computers (\$31,2 r server (\$5,000), nal translator station of the server	00), three laptopone van (\$18,0 one van (\$158,700), longer support  0  a \$400 reduction in State Treasunsmission costs 0 0 0	00), one and digital ed by the 1,103,700 000 000 000 000 000 000 000 000 000
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stransfer for the Governor recommends no Governor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres \$6,300 increase in leased space of Agency Request  Governor's Recommendation  Change in Employee Compensation  Reflects the cost of a 1% salary in Agency Request  The Governor recommends a conto the pay line is recommended.	are upgrade: Inters (\$7,500 Ipment upgradio equipm  0.00 Interal Fund 0.00  a \$9,600 re ase in State Charges, and 0.00  on  crease for p 0.00 Ippensation in	s (\$20,000), 26 D), one compute rades at five sign ent that is, in ma  1,103,700 money for Repl  0  eduction in Attor Controller fees, 1\$19,200 for inc 17,000 17,000  dermanent and g 8,300 encrease of 2% to	computers (\$31,2 or server (\$5,000), nal translator static any cases, and no  0 accement Items. 0 ney General fees, a \$600 reduction creased power train 0 0 group positions. 7,200 o be distributed ba	00), three laptopone van (\$18,0 ons (\$158,700), ons (\$158,700), on longer support 0  a \$400 reduction in State Treasurements of 0  0  a seed on merit. In the seed on merit.	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a i.  17,000  15,500  No adjustmen
Replacement Items  Replacement Items include softwa (\$7,500), three Mackintosh computive pickup truck (\$22,000), digital equive equipment upgrades for old TV stransfer (\$833,800).  Agency Request  The Governor recommends no Georemor's Recommendation  Nonstandard Adjustments  Nonstandard Adjustments  Nonstandard Adjustments include management fees, a \$2,100 incres (\$6,300 increase in leased space of Agency Request Governor's Recommendation  Change in Employee Compensation  Reflects the cost of a 1% salary in Agency Request  The Governor recommends a conto the pay line is recommended.  Governor's Recommendation	are upgrade: Inters (\$7,500 Ipment upgradio equipm  0.00 Interal Fund 0.00  a \$9,600 re ase in State Charges, and 0.00  on  crease for p 0.00 Ippensation in	s (\$20,000), 26 D), one compute rades at five sign ent that is, in ma  1,103,700 money for Repl  0  eduction in Attor Controller fees, 1\$19,200 for inc 17,000 17,000  dermanent and g 8,300 encrease of 2% to	computers (\$31,2 or server (\$5,000), nal translator static any cases, and no  0 accement Items. 0 ney General fees, a \$600 reduction creased power train 0 0 group positions. 7,200 o be distributed ba	00), three laptopone van (\$18,0 ons (\$158,700), ons (\$158,700), on longer support 0  a \$400 reduction in State Treasurements of 0  0  a seed on merit. In the seed on merit.	o computers 00), one and digital ed by the  1,103,700  on in risk urer fees, a i.  17,000  15,500  No adjustmen

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Position Reclassification					
This enhancement would provide the work of a Financial Specialist. accounting system, and ensure the community service grant requirem	This position at it remains	on is responsibl	e for helping to ma	aintain the agency	's
Agency Request	0.00	0	1,100	0	1,100
Governor's Recommendation	0.00	0	1,100	0	1,100

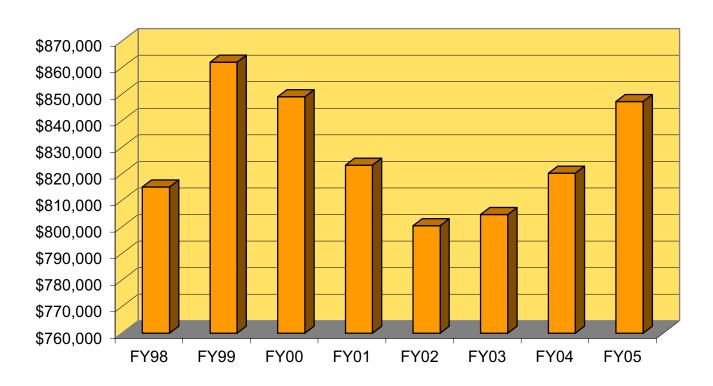
#### 2. Extend Signal to Satellite Providers

This enhancement would provide ongoing funding for the additional power costs of providing a broadcast-quality signal to two satellite television providers in North Idaho. Delivering a broadcast-quality signal to these providers will enable residents of rural areas, who are not currently able to receive the Idaho Public Television signal due to terrain barriers, to receive the signal through their satellite television provider.

· · · · · · · · · · · · · · · · · · ·	,				
Agency Request	0.00	6,200	0	0	6,200
Governor's Recommendation	0.00	6,200	0	0	6,200
FY 2005 Total					
Agency Request	33.00	2,688,400	847,200	0	3,535,600
Governor's Recommendation	33.00	1,586,700	854,600	0	2,441,300
Agency Request					
Change from Original App	(2.00)	1,160,200	27,000	0	1,187,200
% Change from Original App	(5.7%)	75.9%	3.3%		50.6%
Governor's Recommendation					
Change from Original App	(2.00)	58,500	34,400	0	92,900
% Change from Original App	(5.7%)	3.8%	4.2%		4.0%

## **Educational Public Broadcasting System Issues & Information**

# Corporation for Public Broadcasting Funding for IPTV



### **Comparison of Similar Public TV Networks**

Criteria: Rural States, Statewide Coverage, FY 2003

	Operating		% CPB &				
	Budget	% State	Fed	% Local	Total		
State	(in millions)	Funding	Funding	Funding	FTP	Transmitters	Translators
IDAHO	\$6.2	26%	13%	61%	53	10	37
Utah	\$8.5	34%	17%	49%	95	4	88
Iowa	\$14.5	46%	15%	39%	118	9	8
S. Dakota	\$5.6	62%	15%	23%	68	11	9
N. Dakota	\$6.7	18%	38%	44%	107	14	1
Mississippi	\$12.0	62%	25%	13%	143	16	2
W. Virginia	\$13.8	66%	8%	25%	102	4	9
Average	\$9.6	45%	19%	36%	98	10	22